

**CITY OF WILLIAMSBURG
SALES TAX FUND
CAPITAL IMPROVEMENTS PROGRAM SUMMARY
FISCAL YEARS 2005-2009**

CATEGORY Project Title	FY:	BUDGET		FOR PLANNING PURPOSES ONLY				TOTAL
		2004 carry over	2005	2006	2007	2008	2009	
<u>PUBLIC WORKS</u>								
Street Construction (Note 1)								
Richmond Road - Brooks St to New Hope		1,400,000	50,000	51,078				1,501,078
Treyburn Extension			2,600,000	4,800,000				7,400,000
Ironbound / Monticello		Note 3						
Underground Wiring / Corridor Enhancement								
Richmond Road - Brooks to New Hope (U.W.)			Note 2					
Monticello Ave - Richmond Rd to Mt.Vernon (U.W.)			1,010,000					1,010,000
Jamestown/Rt. 199 Intersection Enhancement			45,000					45,000
City Entrance Signs			30,000					30,000
Guardrail Replacement Program			130,000					130,000
Wayfinding Project			10,000	30,000				40,000
Lafayette Street (East End) (U.W.)				200,000				200,000
South Henry Street (U.W.)					500,000	400,000		900,000
Underground Wiring Assessment Program								
Pedestrian and Bicycle Improvements								
Sidewalk Construction Program				70,000	70,000	50,000	125,000	315,000
Stormwater Management								
Stormwater Management Projects			50,000	150,000	140,000	55,000	100,000	495,000
Total Public Works		1,400,000	3,925,000	5,301,078	710,000	505,000	225,000	12,066,078

(1) Cost shows City share of VDOT projects indicated with (VDOT). For Treyburn Project, cost includes advance payment by the city to be reimbursed by VDOT in future years.

(2) Undergrounding part of Richmond Road (Brooks to New Hope) VDOT Project. City pays 50% of costs.

(3) No City money allocated - improvements by State Primary & Regional STP moneys

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		carry over							
<u>RECREATION AND OPEN SPACE</u>									
Quarterpath Park Improvements									
Resurface Tennis Courts				30,000				30,000	
Interior Gym Walls				65,000				65,000	
Rehab Gym Floor					25,000			25,000	
Waller Mill Park Improvements									
Site Improvements on Point					175,000			175,000	
Kiwanis Park Improvements									
Replace Fences			30,000					30,000	
Upgrade Press Boxes				65,000				65,000	
Resurface Tennis Courts				40,000				40,000	
Replace Lighting					100,000			100,000	
Replace Maintenance Building						165,000		165,000	
Park Development									
Papermill Park				25,000				25,000	
Capitol Landing Park				25,000				25,000	
Strawberry Plains Park					20,000			20,000	
Total Recreation and Open Space		0	30,000	250,000	320,000	165,000	0	765,000	

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		carry over						
GENERAL GOVERNMENT								
Public Facilities								
Fire Station Rehabilitation			30,000	35,000	50,000			115,000
Police Station Roof Replacement				150,000				150,000
Salt Storage Facility					130,000			130,000
Stryker Bldg. Upgrade								
Vehicles and Equipment								
Vehicle Replacement Plan			202,000	496,000	316,000	207,000	150,000	1,371,000
Public Safety Generator			80,000					80,000
Police - Communications				250,000	120,000			370,000
Fire - Communications			66,600	65,300				131,900
Voting Machines			45,000					45,000
Contingency								
Capital Projects Fund Contingency			200,000	1,000,000	1,000,000	1,000,000	1,000,000	4,200,000
Agencies / Interjurisdictional								
Williamsburg Library Renovations			80,000	62,000	30,000	78,300		250,300
Braxton Court and Future Housing Projects			80,000	100,000	100,000	100,000	100,000	480,000
Capital Contribution to W/JCC Schools			472,230	1,449,389	1,412,705	1,366,180	68,063	4,768,567
Total General Government			1,255,830	3,607,689	3,158,705	2,751,480	1,318,063	12,091,767
Total Capital Improvements/Projects		1,400,000	5,210,830	9,158,767	4,188,705	3,421,480	1,543,063	24,922,845
Debt Service								
Principal Payments			918,000	5,423,000	545,000	1,850,000	555,000	9,291,000
Interest Payments			407,330	273,630	254,859	200,337	145,414	1,281,570
Total with Debt Service		1,400,000	6,536,160	14,855,397	4,988,564	5,471,817	2,243,477	35,495,415